

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Division of Public Works	0	0	0	0	0	3,499,700
Building Safety	12,115,100	11,249,900	12,825,000	12,825,000	13,126,800	12,661,200
Total	12,115,100	11,249,900	12,825,000	12,825,000	13,126,800	16,160,900
By Fund Source						
General	0	0	0	0	0	0
Dedicated	10,797,700	9,928,900	11,525,100	11,525,100	11,944,400	15,028,700
Federal	125,800	119,200	123,900	123,900	137,100	133,700
Other	1,191,600	1,201,800	1,176,000	1,176,000	1,045,300	998,500
Total	12,115,100	11,249,900	12,825,000	12,825,000	13,126,800	16,160,900
By Object						
Personnel Costs	8,888,200	8,295,000	8,897,100	8,897,100	9,140,400	10,839,900
Operating Expenditures	2,568,500	2,266,600	3,647,800	3,647,800	3,674,900	5,013,500
Capital Outlay	658,400	688,300	280,100	280,100	311,500	307,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	12,115,100	11,249,900	12,825,000	12,825,000	13,126,800	16,160,900
FTP Positions	148.10	148.10	152.10	152.10	152.00	176.50

Building Safety, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	152.10	0	12,825,000	152.10	0	12,825,000
5.00 FY 2007 Total Appropriation	152.10	0	12,825,000	152.10	0	12,825,000
7.00 FY 2007 Estimated Expenditures	152.10	0	12,825,000	152.10	0	12,825,000
8.10 FTP or Fund Adjustments	(0.10)	0	0	(0.10)	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(443,100)	0.00	0	(443,100)
8.50 Base Reduction	0.00	0	(480,000)	(2.00)	0	(665,500)
9.00 FY 2008 Base	152.00	0	11,901,900	150.00	0	11,716,400
10.10 Employee Benefit Costs	0.00	0	217,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	113,500	0.00	0	16,700
10.30 Replacement Items	0.00	0	529,000	0.00	0	529,000
10.40 Interagency Nonstandard Adjustments	0.00	0	13,100	0.00	0	13,100
10.60 Change In Employee Compensation	0.00	0	276,300	0.00	0	386,000
11.00 FY 2008 Total Maintenance	152.00	0	13,050,800	150.00	0	12,661,200
Division of Public Works						
12.01 Gov's Initiative - Division of Public Wo	0.00	0	0	26.50	0	3,499,700
Building Safety						
12.01 Appropriation Pool for Dedicated Fund	0.00	0	0	0.00	0	0
12.02 Contract Inspector Trial	0.00	0	0	0.00	0	0
12.03 Vehicle GPS Units	0.00	0	37,500	0.00	0	0
12.04 Inspector Training Process Improvemen	0.00	0	38,500	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	152.00	0	13,126,800	176.50	0	16,160,900
Amount Change From Original Approp	(0.10)	0	301,800	24.40	0	3,335,900
Percent Change From Original Approp	-0.07%	0.00%	2.35%	16.04%	0.00%	26.01%